

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2004-2015
STATE OF FLORIDA

SCHEDULE VIIIC
PRIORITY LISTING FOR POSSIBLE
REPRIORITIZATION FOR REQUEST YEAR

SP 10/15/2013 17:11 PAGE: 1
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
COUNTY BILLING STAFF							
REPRIORITIZATION - ADD							3D00030
SALARY RATE							000000
SALARY RATE.....	153,894						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	76,484						1000 1
-MATCH	45,901						1000 2

TOTAL GENERAL REVENUE FUND	122,385						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	76,484						2021 1
-FEDERL	45,902						2021 3

TOTAL ADMINISTRATIVE TRUST FUND	122,386						2021
=====							
TOTAL POSITIONS.....	6.00						
TOTAL APPRO.....	244,771						
=====							
TOTAL: COUNTY BILLING STAFF							3D00030
REPRIORITIZATION - ADD							
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....	244,771						
TOTAL SALARY RATE.....	153,894						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #2

ISSUE TITLE: County Billing Staff Reprioritization - Add

ISSUE SUMMARY: This issue identifies six full-time equivalent (FTE) positions within the Division of Operations, Bureau of Finance and Accounting that can be reprioritized to address a shift in workload. The FTE positions can be reassigned from the County Billing unit in the Bureau of Finance and Accounting to assist other functional areas within the Division of Operations due to changes to s. 409.9015, F.S.

ISSUE DETAIL: Section 409.915, F.S., authorized the Agency for Health Care Administration (AHCA) to charge and collect from counties an annual contribution known as the "county billing rate" or the "county rate" as the county's portion of the state share required to fund the Medicaid program until the law was amended during the 2012 and 2013 Legislative

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68200000
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00030

AGENCY/HEALTH CARE ADMIN
 PGM: ADMIN AND SUPPORT
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 FUNDING REPRIORITIZATIONS
 COUNTY BILLING STAFF
 REPRIORITIZATION - ADD

68000000
 68200000
 16
1602.00.00.00
 3D00000
 3D00030

Sessions and significantly changed the process for county contributions to Medicaid. The AHCA utilized six FTE positions in the County Billing unit within the Bureau of Finance and Accounting to invoice, receive invoice payments, and review refund requests from the 67 counties. Each month, the AHCA invoiced counties based on statutory guidelines for the previous month's Medicaid claims that were submitted for payment. The AHCA promulgated a rule to define a refund process for counties to use for dispute purposes. Further statutory changes made during the 2013 Legislative Session modified the requirements of monthly invoices based on Medicaid claim payments to a county percentage of an amount outlined by law. The law also required that county payments be sent to the Department of Revenue instead of the AHCA. For Fiscal Year 2013-2014, some residual county billing activities still remain with the AHCA; however, the majority of the workload has diminished.

The AHCA took advantage of this opportunity to review workload issues in other units in the Division of Operations and identified needs within the Bureau of Human Resources and Bureau of Support Services, which would reprioritize four of the six county billing FTE positions. The two remaining positions were assigned within the Bureau of Finance and Accounting to handle the residual county billing workload and to begin transitioning to other accounts receivable activities within the Bureau of Finance and Accounting.

The Bureau of Human Resources demonstrated a need for three FTE positions to assist in their daily activities. The Bureau of Human Resources relies heavily on the use of Other Personal Services (OPS) staff for ongoing permanent activities, such as maintaining the personnel file room, training, and providing administrative support to the Bureau Chief. The Bureau of Human Resources will utilize the three FTE positions as follows:

The file room position, Personnel Technician I, will be responsible for maintaining the personnel file room; receiving and filing information into personnel files; redacting information; and handling the production of documents as directed by the Labor Relations Office, Office of the General Counsel (OGC), and Office of the Inspector General (OIG).

The training position, Personnel Technician I, will be responsible for maintaining the training calendar on the AHCA's website, handling the scheduling and logistics of training classes, tracking employee training to ensure all staff receive the AHCA's mandatory training, conducting weekly welcome sessions for new employees, and serving as a backup to the Training Director.

The Administrative Secretary will report directly to the Chief of Human Resources and will review, assign, and track human resource assignments. This will include coordinating public record requests and special projects as well as maintaining a tracking system for complaints, grievances, exit interviews, and other labor related activities as assigned.

The Bureau of Support Services identified a need for one FTE position to assist with their increase in workload related to public record requests and a new procurement initiative. The Bureau of Support Services will utilize the FTE position as follows:

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2014-15		ANZ 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68200000
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00030

AGENCY/HEALTH CARE ADMIN
 PGM: ADMIN AND SUPPORT
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 FUNDING REPRIORITIZATIONS
 COUNTY BILLING STAFF
 REPRIORITIZATION - ADD

The Purchasing Technician will assist in the AHCA's contract file room and with responding to the heavy volume of public record requests related to the AHCA procurements. The Statewide Medicaid Managed Care (SMMC) program rollout has generated significant interest in the provider community, which has resulted in a dramatic increase in the number of public record requests. Also, due to requirements associated with the Procurement Transformation initiative, the Bureau of Support Services has additional work associated with maintaining the AHCA procurement information and documents within the Department of Financial Services' Florida Accountability Contract Tracking System (FACTS) and Department of Management Services' MyFloridaMarketPlace (MFMP).

The Bureau of Finance and Accounting substantiated the need for the two remaining FTE positions to handle the residual county billing responsibilities and to assist with accounts receivables activities. The AHCA has made clearing up backlogged cases a priority. Therefore, the Bureau of Finance and Accounting will utilize the additional FTE positions as follows:

Both positions, an Accountant IV and an Accountant II, will absorb the increase in workload associated with the clearing of backlogged cases; the development and monitoring of repayment plans and collections activities; and continuation of the residual county billing responsibilities. The OGC has a backlog of 60 Medicaid Program Integrity (MPI) cases and 417 nursing home retrospective rate adjustment cases that are over a year old, and Medicaid Services will be issuing approximately 256 recoupment letters to hospitals and other Medicaid providers. Of the total MPI cases and recoupment letters, it is likely that 80 percent of the providers will request repayment plans for at least 12 months in duration. Any of the nursing home rate adjustment cases that result in a repayment of more than \$10,000 will be given the option to enter into a repayment plan. The anticipated amount to be recovered is estimated to be over \$100 million. The additional staff will work with OGC attorneys and staff from MPI and Medicaid staff as well as negotiate with the providers to develop and monitor repayment plans associated with all of the cases and recoupment letters.

By reprioritizing the resources once dedicated to the county billing function, the AHCA can reduce its utilization of OPS staff for permanent work activities in the Bureau of Human Resources thereby causing OPS appropriations to be spent on more temporary activities that arise; ensure compliance with new requirements and providing timely responses to public records requests in the Bureau of Support Services; and ensure that adequate workforce resources are available in the Bureau of Finance and Accounting to absorb the increased workload associated with enhanced collection and recoupment efforts.

BUDGET SUMMARY: This issue reprioritizes positions as well as the associated rate (153,894) and budget (\$244,771) from the Bureau of Finance and Accounting to other functional areas within the Administration and Support budget entity.

Current Classifications and Location:

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL	ORGANIZATIONAL
					SALARIES	UNIT
Fiscal Assistant II	1418	012	1.00	22,540	\$37,019	Finance and Accounting

 COL A23 COL A24 COL A25
 SCH VIIIC SCH VIIIC SCH VIIIC
 REPRIORTIZN N/R 2014-15 ANZ 2014-15
 POS AMOUNT POS AMOUNT POS AMOUNT

 CODES

AGENCY/HEALTH CARE ADMIN 68000000
 PGM: ADMIN AND SUPPORT 68200000
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 FUNDING REPRIORITIZATIONS 3D00000
 COUNTY BILLING STAFF
 REPRIORITIZATION - ADD 3D00030

Fiscal Assistant II	1418	012	1.00	22,540	\$37,019	Finance and Accounting
Accountant I	1427	014	1.00	24,674	\$39,465	Finance and Accounting
Accountant I	1427	014	1.00	24,674	\$39,465	Finance and Accounting
Accountant II	1430	016	1.00	26,643	\$41,721	Finance and Accounting
Accountant Supervisor II	1439	420	1.00	32,823	\$50,082	Finance and Accounting

Proposed Classifications and Location:

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ORGANIZATIONAL UNIT
Purchasing Technician	0806	011	1.00	22,540	\$37,019	Support Services
Administrative Secretary	0108	012	1.00	22,540	\$37,019	Human Resources
Personnel Technician I	1006	014	1.00	24,674	\$39,465	Human Resources
Personnel Technician I	1006	014	1.00	24,674	\$39,465	Human Resources
Accountant II	1430	016	1.00	26,643	\$41,721	Finance and Accounting
Accountant IV	1437	020	1.00	32,823	\$50,082	Finance and Accounting

	RECURRING FY 2014-15	NON-RECURRING FY 2014-15	TOTAL FY 2014-15
Salaries and Benefits (010000)	\$244,771	\$0	\$244,771
Issue Total	\$244,771	\$0	\$244,771

SOURCE OF FUNDS:

General Revenue (1000 - 1)	\$76,484	\$0	\$76,484
General Revenue (1000 - 2)	\$45,901	\$0	\$45,901
Administrative Trust Fund (2021 - 1)	\$76,484	\$0	\$76,484
Administrative Trust Fund (2021 - 3)	\$45,902	\$0	\$45,902

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
COUNTY BILLING STAFF						
REPRIORITIZATION - ADD						3D00030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
46644 001	1.00	22,540		14,479	37,019	0.00	37,019
0806 PURCHASING TECHNICIAN							
03574 001	1.00	22,540		14,479	37,019	0.00	37,019
1006 PERSONNEL TECHNICIAN I							
17101 001	1.00	24,674		14,791	39,465	0.00	39,465
37952 001	1.00	24,674		14,791	39,465	0.00	39,465
1430 ACCOUNTANT II							
26461 001	1.00	26,643		15,078	41,721	0.00	41,721
1437 ACCOUNTANT IV - SES							
61962 001	1.00	32,823		17,259	50,082	0.00	50,082
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							122,385
2021 ADMINISTRATIVE TRUST FUND							122,386
	6.00	153,894		90,877	244,771		244,771

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
COUNTY BILLING STAFF							
REPRIORITIZATION - DEDUCT							3D00040
SALARY RATE							000000
SALARY RATE.....	153,894-						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	122,385-						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	122,386-						2021 3

TOTAL POSITIONS.....	6.00-						
TOTAL APPRO.....	244,771-						
=====							
TOTAL: COUNTY BILLING STAFF							3D00040
REPRIORITIZATION - DEDUCT							
TOTAL POSITIONS.....	6.00-						
TOTAL ISSUE.....	244,771-						
TOTAL SALARY RATE.....	153,894-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #2

ISSUE TITLE: County Billing Staff Reprioritization - Deduct

ISSUE SUMMARY: This issue identifies six full-time equivalent (FTE) positions within the Division of Operations, Bureau of Finance and Accounting that can be reprioritized to address a shift in workload. The FTE positions can be reassigned from the County Billing unit in the Bureau of Finance and Accounting to assist other functional areas within the Division of Operations due to changes to s. 409.9015, F.S.

ISSUE DETAIL: Section 409.915, F.S., authorized the Agency for Health Care Administration (AHCA) to charge and collect from counties an annual contribution known as the "county billing rate" or the "county rate" as the county's portion of the state share required to fund the Medicaid program until the law was amended during the 2012 and 2013 Legislative Sessions and significantly changed the process for county contributions to Medicaid. The AHCA utilized six FTE positions in the County Billing unit within the Bureau of Finance and Accounting to invoice, receive invoice payments, and review refund requests from the 67 counties. Each month, the AHCA invoiced counties based on statutory guidelines for the previous month's Medicaid claims that were submitted for payment. The AHCA promulgated a rule to define a refund process for counties to use for dispute purposes. Further statutory changes made during the 2013 Legislative Session modified the requirements of monthly invoices based on Medicaid claim payments to a county percentage of an amount outlined by law. The law also required that county payments be sent to the Department of Revenue instead of the AHCA. For Fiscal Year

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2014-15		ANZ 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
COUNTY BILLING STAFF						
REPRIORITIZATION - DEDUCT						3D00040

2013-2014, some residual county billing activities still remain with the AHCA; however, the majority of the workload has diminished.

The AHCA took advantage of this opportunity to review workload issues in other units in the Division of Operations and identified needs within the Bureau of Human Resources and Bureau of Support Services, which would reprioritize four of the six county billing FTE positions. The two remaining positions were assigned within the Bureau of Finance and Accounting to handle the residual county billing workload and to begin transitioning to other accounts receivable activities within the Bureau of Finance and Accounting.

The Bureau of Human Resources demonstrated a need for three FTE positions to assist in their daily activities. The Bureau of Human Resources relies heavily on the use of Other Personal Services (OPS) staff for ongoing permanent activities, such as maintaining the personnel file room, training, and providing administrative support to the Bureau Chief. The Bureau of Human Resources will utilize the three FTE positions as follows:

The file room position, Personnel Technician I, will be responsible for maintaining the personnel file room; receiving and filing information into personnel files; redacting information; and handling the production of documents as directed by the Labor Relations Office, Office of the General Counsel (OGC), and Office of the Inspector General (OIG).

The training position, Personnel Technician I, will be responsible for maintaining the training calendar on the AHCA's website, handling the scheduling and logistics of training classes, tracking employee training to ensure all staff receive the AHCA's mandatory training, conducting weekly welcome sessions for new employees, and serving as a backup to the Training Director.

The Administrative Secretary will report directly to the Chief of Human Resources and will review, assign, and track human resource assignments. This will include coordinating public record requests and special projects as well as maintaining a tracking system for complaints, grievances, exit interviews, and other labor related activities as assigned.

The Bureau of Support Services identified a need for one FTE position to assist with their increase in workload related to public record requests and a new procurement initiative. The Bureau of Support Services will utilize the FTE position as follows:

The Purchasing Technician will assist in the AHCA's contract file room and with responding to the heavy volume of public record requests related to the AHCA procurements. The Statewide Medicaid Managed Care (SMMC) program rollout has generated significant interest in the provider community, which has resulted in a dramatic increase in the number of public record requests. Also, due to requirements associated with the Procurement Transformation initiative, the Bureau of Support Services has additional work associated with maintaining the AHCA procurement information and documents within the Department of Financial Services' Florida Accountability Contract Tracking System (FACTS) and Department of Management Services' MyFloridaMarketPlace (MFMP).

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68200000
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00040

AGENCY/HEALTH CARE ADMIN
 PGM: ADMIN AND SUPPORT
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 FUNDING REPRIORITIZATIONS
 COUNTY BILLING STAFF
 REPRIORITIZATION - DEDUCT

The Bureau of Finance and Accounting substantiated the need for the two remaining FTE positions to handle the residual county billing responsibilities and to assist with accounts receivables activities. The AHCA has made clearing up backlogged cases a priority. Therefore, the Bureau of Finance and Accounting will utilize the additional FTE positions as follows:

Both positions, an Accountant IV and an Accountant II, will absorb the increase in workload associated with the clearing of backlogged cases; the development and monitoring of repayment plans and collections activities; and continuation of the residual county billing responsibilities. The OGC has a backlog of 60 Medicaid Program Integrity (MPI) cases and 417 nursing home retrospective rate adjustment cases that are over a year old, and Medicaid Services will be issuing approximately 256 recoupment letters to hospitals and other Medicaid providers. Of the total MPI cases and recoupment letters, it is likely that 80 percent of the providers will request repayment plans for at least 12 months in duration. Any of the nursing home rate adjustment cases that result in a repayment of more than \$10,000 will be given the option to enter into a repayment plan. The anticipated amount to be recovered is estimated to be over \$100 million. The additional staff will work with OGC attorneys and staff from MPI and Medicaid staff as well as negotiate with the providers to develop and monitor repayment plans associated with all of the cases and recoupment letters.

By reprioritizing the resources once dedicated to the county billing function, the AHCA can reduce its utilization of OPS staff for permanent work activities in the Bureau of Human Resources thereby causing OPS appropriations to be spent on more temporary activities that arise; ensure compliance with new requirements and providing timely responses to public records requests in the Bureau of Support Services; and ensure that adequate workforce resources are available in the Bureau of Finance and Accounting to absorb the increased workload associated with enhanced collection and recoupment efforts.

BUDGET SUMMARY: This issue reprioritizes positions as well as the associated rate (153,894) and budget (\$244,771) from the Bureau of Finance and Accounting to other functional areas within the Administration and Support budget entity.

Current Classifications and Location:

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ORGANIZATIONAL UNIT
Fiscal Assistant II	1418	012	1.00	22,540	\$37,019	Finance and Accounting
Fiscal Assistant II	1418	012	1.00	22,540	\$37,019	Finance and Accounting
Accountant I	1427	014	1.00	24,674	\$39,465	Finance and Accounting
Accountant I	1427	014	1.00	24,674	\$39,465	Finance and Accounting
Accountant II	1430	016	1.00	26,643	\$41,721	Finance and Accounting
Accountant Supervisor II	1439	420	1.00	32,823	\$50,082	Finance and Accounting

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
COUNTY BILLING STAFF						
REPRIORITIZATION - DEDUCT						3D00040

Proposed Classifications and Location:

CLASS TITLE	CC	PG	FTE	RATE	ANNUAL SALARIES	ORGANIZATIONAL UNIT
Purchasing Technician	0806	011	1.00	22,540	\$37,019	Support Services
Administrative Secretary	0108	012	1.00	22,540	\$37,019	Human Resources
Personnel Technician I	1006	014	1.00	24,674	\$39,465	Human Resources
Personnel Technician I	1006	014	1.00	24,674	\$39,465	Human Resources
Accountant II	1430	016	1.00	26,643	\$41,721	Finance and Accounting
Accountant IV	1437	020	1.00	32,823	\$50,082	Finance and Accounting

	RECURRING FY 2014-15	NON-RECURRING FY 2014-15	TOTAL FY 2014-15
Salaries and Benefits (010000)	(\$244,771)	\$0	(\$244,771)
Issue Total	(\$244,771)	\$0	(\$244,771)

SOURCE OF FUNDS:

General Revenue (1000 - 2)	(\$122,385)	\$0	(\$122,385)
Administrative Trust Fund (2021 - 3)	(\$122,386)	\$0	(\$122,386)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

1418 FISCAL ASSISTANT II						
03574 001	1.00-	22,540-	14,479-	37,019-	0.00	37,019-
46644 001	1.00-	22,540-	14,479-	37,019-	0.00	37,019-
1427 ACCOUNTANT I						
17101 001	1.00-	24,674-	14,791-	39,465-	0.00	39,465-
37952 001	1.00-	24,674-	14,791-	39,465-	0.00	39,465-

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
COUNTY BILLING STAFF						
REPRIORITIZATION - DEDUCT						3D00040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1430 ACCOUNTANT II							
26461 001	1.00-	26,643-		15,078-	41,721-	0.00	41,721-
1439 ACCOUNTANT SUPERVISOR II - SES							
61962 001	1.00-	32,823-		17,259-	50,082-	0.00	50,082-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							122,386-
1000 GENERAL REVENUE FUND							122,385-
	6.00-	153,894-		90,877-	244,771-		244,771-

REPRIORITIZATION OF OTHER PERSONAL SERVICES LEGAL STAFF - ADD OTHER PERSONAL SERVICES

ADMINISTRATIVE TRUST FUND -MATCH	152,649	152,649					2021 2
-FEDERL	152,649	152,649					2021 3
TOTAL ADMINISTRATIVE TRUST FUND	305,298	305,298					2021
TOTAL APPRO.....	305,298	305,298					

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 Priority #1

IT COMPONENT? NO

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2014-15		ANZ 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						68000000
						68200000
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00050

AGENCY/HEALTH CARE ADMIN
 PGM: ADMIN AND SUPPORT
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF OTHER PERSONAL
 SERVICES LEGAL STAFF - ADD

ISSUE TITLE: OPS Legal Staff Reprioritization - Add

ISSUE SUMMARY: This issue identifies three Other Personal Services (OPS) positions in the Office of the General Counsel (OGC) that can be reprioritized to address a shift in workload. The OPS positions can be reassigned within OGC to assist with backlogged cases related to Medicaid Program Integrity (MPI) and to assist with an increase in hearings due to the issuance of overpayment letters to hospitals and other Medicaid providers.

ISSUE DETAIL: During the 2011 Legislative Session, the Agency for Health Care Administration (AHCA) was directed to fully implement a Statewide Medicaid Managed Care (SMMC) program by October 1, 2014. SMMC consists of two key program components: a Long-term Care (LTC) Managed Care program and a Managed Medical Assistance (MMA) program. The AHCA completed its competitive procurement, navigated the bid protest process, and posted its formal notice to award (February 2013) for seven selected plans to participate in the LTC component of the SMMC program. Regional enrollment in the LTC program began on August 1, 2013 and is expected to be completed in March 2014. The AHCA posted the notice of intent to award on September 23, 2013 for the MMA component of the SMMC program and has currently received 28 bid protests.

The AHCA requested additional resources in its Legislative Budget Request for Fiscal Year 2013-2014 to handle the anticipated increase in workload due to the potential filing of protests and challenges associated with the procurement process and notice of intent to award associated with the SMMC program. The AHCA received a non-recurring appropriation that included \$700,034 to hire additional OPS legal staff in Fiscal Year 2013-2014 to handle workload increase.

The AHCA has made clearing up backlogged cases a priority; however, additional resources are required. When all protests and challenges associated with the procurement and contract award process for the SMMC program have been resolved, OPS legal staff once dedicated to this function will be available for reprioritization. OGC can reassign the OPS legal staff to assist with backlogged cases and hearings that result from the issuance of the recoupment letters. Currently, there is a backlog of 60 MPI cases that are more than a year old. With additional resources assigned to process the backlogged cases, the AHCA can close the cases within the next fiscal year resulting in the recoupment of several million dollars. In addition, Medicaid Services will be issuing approximately 256 recoupment letters to hospitals and other Medicaid providers for overpayments identified in crossover claims. By redirecting current OPS legal staff to assist with the hearings, the AHCA anticipates that it could eliminate the potential for a backlog in cases set for hearings under chapter 120, F.S., and recover approximately \$117 million in overpayments.

BUDGET SUMMARY: This issue reprioritizes three OPS positions and the associated budget (\$305,298) currently dedicated to handling the increase in workload in the OGC due to the filing of protests and challenges associated with the procurement process and notice of intent to award associated with the SMMC program.

RECURRING	NON-RECURRING	TOTAL
FY 2014-15	FY 2014-15	FY 2014-15

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/HEALTH CARE ADMIN						68000000
PGM: ADMIN AND SUPPORT						68200000
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZATION OF OTHER PERSONAL SERVICES LEGAL STAFF - ADD						3D00050

Other Personal Services (030000) \$0 \$305,298 \$305,298

Issue Total \$0 \$305,298 \$305,298

SOURCE OF FUNDS:

Administrative Trust Fund (2021 - 2)	\$0	\$152,649	\$152,649
Administrative Trust Fund (2021 - 3)	\$0	\$152,649	\$152,649

REPRIORITIZATION OF OTHER PERSONAL SERVICES LEGAL STAFF - DEDUCT						3D00060
OTHER PERSONAL SERVICES						030000

ADMINISTRATIVE TRUST FUND -MATCH	152,649-	152,649-	2021	2
-FEDERL	152,649-	152,649-	2021	3

TOTAL ADMINISTRATIVE TRUST FUND	305,298-	305,298-	2021	
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TOTAL APPRO.....	305,298-	305,298-		
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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #1

ISSUE TITLE: OPS Legal Staff Reprioritization - Deduct

ISSUE SUMMARY: This issue identifies three Other Personal Services (OPS) positions in the Office of the General Counsel (OGC) that can be reprioritized to address a shift in workload. The OPS positions can be reassigned within OGC to assist with backlogged cases related to Medicaid Program Integrity (MPI) and to assist with an increase in hearings due to the issuance of overpayment letters to hospitals and other Medicaid providers.

ISSUE DETAIL: During the 2011 Legislative Session, the Agency for Health Care Administration (AHCA) was directed to fully implement a Statewide Medicaid Managed Care (SMMC) program by October 1, 2014. SMMC consists of two key program components: a Long-term Care (LTC) Managed Care program and a Managed Medical Assistance (MMA) program. The AHCA completed its competitive procurement, navigated the bid protest process, and posted its formal notice to award (February

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: ADMIN AND SUPPORT							68200000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF OTHER PERSONAL SERVICES LEGAL STAFF - DEDUCT							3D00060

2013) for seven selected plans to participate in the LTC component of the SMMC program. Regional enrollment in the LTC program began on August 1, 2013 and is expected to be completed in March 2014. The AHCA posted the notice of intent to award on September 23, 2013 for the MMA component of the SMMC program and has currently received 28 bid protests.

The AHCA requested additional resources in its Legislative Budget Request for Fiscal Year 2013-2014 to handle the anticipated increase in workload due to the potential filing of protests and challenges associated with the procurement process and notice of intent to award associated with the SMMC program. The AHCA received a non-recurring appropriation that included \$700,034 to hire additional OPS legal staff in Fiscal Year 2013-2014 to handle workload increase.

The AHCA has made clearing up backlogged cases a priority; however, additional resources are required. When all protests and challenges associated with the procurement and contract award process for the SMMC program have been resolved, OPS legal staff once dedicated to this function will be available for reprioritization. OGC can reassign the OPS legal staff to assist with backlogged cases and hearings that result from the issuance of the recoupment letters. Currently, there is a backlog of 60 MPI cases that are more than a year old. With additional resources assigned to process the backlogged cases, the AHCA can close the cases within the next fiscal year resulting in the recoupment of several million dollars. In addition, Medicaid Services will be issuing approximately 256 recoupment letters to hospitals and other Medicaid providers for overpayments identified in crossover claims. By redirecting current OPS legal staff to assist with the hearings, the AHCA anticipates that it could eliminate the potential for a backlog in cases set for hearings under chapter 120, F.S., and recover approximately \$117 million in overpayments.

BUDGET SUMMARY: This issue reprioritizes three OPS positions and the associated budget (\$305,298) currently dedicated to handling the increase in workload in the OGC due to the filing of protests and challenges associated with the procurement process and notice of intent to award associated with the SMMC program.

	RECURRING FY 2014-15	NON-RECURRING FY 2014-15	TOTAL FY 2014-15
Other Personal Services (030000)	\$0	(\$305,298)	(\$305,298)
Issue Total	\$0	(\$305,298)	(\$305,298)

SOURCE OF FUNDS:

Administrative Trust Fund (2021 - 2)	\$0	(\$152,649)	(\$152,649)
Administrative Trust Fund (2021 - 3)	\$0	(\$152,649)	(\$152,649)

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
HEALTH QUALITY ASSURANCE							
REPRIORITIZATION - ADD							3D00010
SALARY RATE							000000
SALARY RATE.....	112,900						
=====							
SALARIES AND BENEFITS							010000
	3.00						
HEALTH CARE TRUST FUND -STATE	162,948						2003 1
=====							
TOTAL: HEALTH QUALITY ASSURANCE							3D00010
REPRIORITIZATION - ADD							
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....	162,948						
TOTAL SALARY RATE.....	112,900						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #3

ISSUE TITLE: Health Quality Assurance Reprioritization - Add

ISSUE SUMMARY: This issue identifies three full-time equivalent (FTE) positions in the Division of Health Quality Assurance (HQA) that can be reprioritized to address changing workload needs. Two FTE positions can be moved to support field office survey activities related to unlicensed assisted living facilities (ALFs). One FTE position can be repurposed due to the transitioning of multiple online systems which have replaced the manual processing of paper applications thereby decreasing the need for the position in the licensure units and increasing the need in the system maintenance and support area.

ISSUE DETAIL: Unlicensed investigative activities for ALFs have experienced a 70 percent increase over the past five years and a 148 percent increase in substantiated complaints. This growth has impacted the AHCA's ability to complete other statutory and federally-contracted work. These complaints are unpredictable, and survey staff is currently being used to conduct these investigations. The complaints are complex and involve coordination with multiple parties, such as law enforcement, code enforcement, and various other state agencies.

The Bureau of Field Operations does not have the resources available to efficiently handle the additional complaints. Registered Nurse (RN) Specialist positions are necessary because of the clinical qualifications required to investigate the quality of care issues associated with these complaints. The transfer of one RN Specialist position from the Bureau of Managed Health Care to the Bureau of Health Standards and Quality as well as the transfer of one Health Services and Facilities Consultant position from the Bureau of Health Care Clinics to the Bureau of Health Standards and Quality will

	COL A23		COL A24		COL A25		CODES
	REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
HEALTH QUALITY ASSURANCE							
REPRIORITIZATION - ADD							3D00010

realign the Agency's available resources to where they are most needed. The RN Specialist is included in a technical legislative budget request (LBR) issue for the realignment of HQA program components. (See AHCA Issue Codes 160P010 and 160P020.) The Health Services and Facilities Consultant position will be reclassified to a RN Specialist.

Additionally, as the AHCA continues to become more technologically advanced in its daily operations, there is an increased need for technical staff. The AHCA is implementing the Background Screening Clearinghouse (Clearinghouse) which will allow for the results of criminal history checks to be shared among specified state agencies. The Clearinghouse annual volume is expected to rise from approximately 200,000 screenings to 485,000. The transition to online applications requires additional staff support to assist providers with the use of the Clearinghouse and other online submission tools. The transfer of a Government Operations Consultant II position from the Health Care Services unit to the Central Systems Management unit realigns the AHCA's available resources to where they are most needed. This position will be responsible for providing support to the Clearinghouse and other online submission systems, including administrative functions and related system training. This position is also included in the technical LBR issue for the realignment of HQA program components. (See AHCA Issue Codes 160P010 and 160P020.)

BUDGET SUMMARY: This issue reprioritizes positions as well as the associated rate (112,900) and budget (\$162,948) within the HQA budget entity to handle the increased unlicensed investigative activities for ALFs and to provide technical assistance as the AHCA becomes more technologically advanced in its operations.

Current Classification and Location:

CLASS TITLE	CC	PG	FTE	ANNUAL RATE	SALARIES	FY 2014-15 TOTAL	ORGANIZATIONAL UNIT
RN Specialist	5294	075	1.00	39,329	\$56,259	\$56,259	Bureau of Managed Health Care
Gov. Operations Consultant II	2236	023	1.00	35,472	\$51,839	\$51,839	Health Care Services Unit
Health Svcs. & Fac Consultant	5894	024	1.00	38,099	\$54,850	\$54,850	Bureau of Health Care Clinics

Proposed Classification and Location:

CLASS TITLE	CC	PG	FTE	ANNUAL RATE	SALARIES	FY 2014-15 TOTAL	ORGANIZATIONAL UNIT
RN Specialist	5294	075	1.00	39,329	\$56,259	\$56,259	Bureau of Health Stds. & Quality
Gov. Operations Consultant II	2236	023	1.00	35,472	\$51,839	\$51,839	Central Systems Management Unit
RN Specialist	5294	075	1.00	39,329	\$56,259	\$56,259	Bureau of Health Stds. & Quality

RECURRING	NON-RECURRING	TOTAL
FY 2014-15	FY 2014-15	FY 2014-15

Salaries and Benefits (010000)

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
HEALTH QUALITY ASSURANCE						
REPRIORITIZATION - ADD						3D00010

Program Component 1204010000 \$162,948 \$0 \$162,948

Issue Total \$162,948 \$0 \$162,948

SOURCE OF FUNDS:
 Health Care Trust Fund (2003 - 1) \$162,948 \$0 \$162,948

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2236	GOVERNMENT OPERATIONS CONSULTANT II					
64226	001	1.00	35,472	16,367	51,839	0.00 51,839
5294	REGISTERED NURSE SPECIALIST					
11520	001	1.00	39,329	16,930	56,259	0.00 56,259
5894	HEALTH SERVICES & FACILITIES CONSULTANT					
64771	001	1.00	38,099	16,751	54,850	0.00 54,850
TOTALS FOR ISSUE BY FUND						
2003 HEALTH CARE TRUST FUND						
3.00	112,900		50,048	162,948		162,948

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
HEALTH QUALITY ASSURANCE							
REPRIORITIZATION - DEDUCT							3D00020
SALARY RATE							000000
SALARY RATE.....	38,099-						
=====							
SALARIES AND BENEFITS							010000
HEALTH CARE TRUST FUND -STATE	1.00-			54,850-			2003 1
=====							
TOTAL: HEALTH QUALITY ASSURANCE							3D00020
REPRIORITIZATION - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....				54,850-			
TOTAL SALARY RATE.....	38,099-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #3

ISSUE TITLE: Health Quality Assurance Reprioritization - Deduct

ISSUE SUMMARY: This issue identifies three full-time equivalent (FTE) positions in the Division of Health Quality Assurance (HQA) that can be reprioritized to address changing workload needs. Two FTE positions can be moved to support field office survey activities related to unlicensed assisted living facilities (ALFs). One FTE position can be repurposed due to the transitioning of multiple online systems which have replaced the manual processing of paper applications thereby decreasing the need for the position in the licensure units and increasing the need in the system maintenance and support area.

ISSUE DETAIL: Unlicensed investigative activities for ALFs have experienced a 70 percent increase over the past five years and a 148 percent increase in substantiated complaints. This growth has impacted the AHCA's ability to complete other statutory and federally-contracted work. These complaints are unpredictable, and survey staff is currently being used to conduct these investigations. The complaints are complex and involve coordination with multiple parties, such as law enforcement, code enforcement, and various other state agencies.

The Bureau of Field Operations does not have the resources available to efficiently handle the additional complaints. Registered Nurse (RN) Specialist positions are necessary because of the clinical qualifications required to investigate the quality of care issues associated with these complaints. The transfer of one RN Specialist position from the Bureau of Managed Health Care to the Bureau of Health Standards and Quality as well as the transfer of one Health Services and Facilities Consultant position from the Bureau of Health Care Clinics to the Bureau of Health Standards and Quality will

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>FACILITY REGULATION</u>							<u>1204.01.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
HEALTH QUALITY ASSURANCE							
REPRIORITIZATION - DEDUCT							3D00020

realign the Agency's available resources to where they are most needed. The RN Specialist is included in a technical legislative budget request (LBR) issue for the realignment of HQA program components. (See AHCA Issue Codes 160P010 and 160P020.) The Health Services and Facilities Consultant position will be reclassified to a RN Specialist.

Additionally, as the AHCA continues to become more technologically advanced in its daily operations, there is an increased need for technical staff. The AHCA is implementing the Background Screening Clearinghouse (Clearinghouse) which will allow for the results of criminal history checks to be shared among specified state agencies. The Clearinghouse annual volume is expected to rise from approximately 200,000 screenings to 485,000. The transition to online applications requires additional staff support to assist providers with the use of the Clearinghouse and other online submission tools. The transfer of a Government Operations Consultant II position from the Health Care Services unit to the Central Systems Management unit realigns the AHCA's available resources to where they are most needed. This position will be responsible for providing support to the Clearinghouse and other online submission systems, including administrative functions and related system training. This position is also included in the technical LBR issue for the realignment of HQA program components. (See AHCA Issue Codes 160P010 and 160P020.)

BUDGET SUMMARY: This issue reprioritizes positions as well as the associated rate (112,900) and budget (\$162,948) within the HQA budget entity to handle the increased unlicensed investigative activities for ALFs and to provide technical assistance as the AHCA becomes more technologically advanced in its operations.

Current Classification and Location:

CLASS TITLE	CC	PG	FTE	ANNUAL RATE	SALARIES	FY 2014-15 TOTAL	ORGANIZATIONAL UNIT
RN Specialist	5294	075	1.00	39,329	\$56,259	\$56,259	Bureau of Managed Health Care
Gov. Operations Consultant II	2236	023	1.00	35,472	\$51,839	\$51,839	Health Care Services Unit
Health Svcs. & Fac Consultant	5894	024	1.00	38,099	\$54,850	\$54,850	Bureau of Health Care Clinics

Proposed Classification and Location:

CLASS TITLE	CC	PG	FTE	ANNUAL RATE	SALARIES	FY 2014-15 TOTAL	ORGANIZATIONAL UNIT
RN Specialist	5294	075	1.00	39,329	\$56,259	\$56,259	Bureau of Health Stds. & Quality
Gov. Operations Consultant II	2236	023	1.00	35,472	\$51,839	\$51,839	Central Sysstems Management Unit
RN Specialist	5294	075	1.00	39,329	\$56,259	\$56,259	Bureau of Health Stds. & Quality

	RECURRING FY 2014-15	NON-RECURRING FY 2014-15	TOTAL FY 2014-15
Salaries and Benefits (010000)			
Program Component 1205020000	(\$108,098)	\$0	(\$108,098)

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
<u>PUBLIC PROTECTION</u>						12
<u>FACILITY REGULATION</u>						<u>1204.01.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
HEALTH QUALITY ASSURANCE						
REPRIORITIZATION - DEDUCT						3D00020

Program Component 1204010000 (\$ 54,850) \$0 (\$ 54,850)

Issue Total (\$162,948) \$0 (\$162,948)

SOURCE OF FUNDS:
 Health Care Trust Fund (2003 - 1) (\$162,948) \$0 (\$162,948)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
5894 HEALTH SERVICES & FACILITIES CONSULTANT						
64771 001	1.00-	38,099-	16,751-	54,850-	0.00	54,850-
TOTALS FOR ISSUE BY FUND						
2003 HEALTH CARE TRUST FUND						54,850-
	1.00-	38,099-	16,751-	54,850-		54,850-

 TOTAL: FACILITY REGULATION 1204.01.00.00

BY FUND TYPE	2.00					
TRUST FUNDS.....		108,098				2000
SALARY RATE.....	74,801					

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>MANAGED CARE</u>							<u>1205.02.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
HEALTH QUALITY ASSURANCE							
REPRIORITIZATION - DEDUCT							3D00020
SALARY RATE							000000
SALARY RATE.....	74,801-						
=====							
SALARIES AND BENEFITS							010000
	2.00-						
HEALTH CARE TRUST FUND -STATE		108,098-					2003 1
=====							
TOTAL: HEALTH QUALITY ASSURANCE							3D00020
REPRIORITIZATION - DEDUCT							
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		108,098-					
TOTAL SALARY RATE.....	74,801-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #3

ISSUE TITLE: Health Quality Assurance Reprioritization - Deduct

ISSUE SUMMARY: This issue identifies three full-time equivalent (FTE) positions in the Division of Health Quality Assurance (HQA) that can be reprioritized to address changing workload needs. Two FTE positions can be moved to support field office survey activities related to unlicensed assisted living facilities (ALFs). One FTE position can be repurposed due to the transitioning of multiple online systems which have replaced the manual processing of paper applications thereby decreasing the need for the position in the licensure units and increasing the need in the system maintenance and support area.

ISSUE DETAIL: Unlicensed investigative activities for ALFs have experienced a 70 percent increase over the past five years and a 148 percent increase in substantiated complaints. This growth has impacted the AHCA's ability to complete other statutory and federally-contracted work. These complaints are unpredictable, and survey staff is currently being used to conduct these investigations. The complaints are complex and involve coordination with multiple parties, such as law enforcement, code enforcement, and various other state agencies.

The Bureau of Field Operations does not have the resources available to efficiently handle the additional complaints. Registered Nurse (RN) Specialist positions are necessary because of the clinical qualifications required to investigate the quality of care issues associated with these complaints. The transfer of one RN Specialist position from the Bureau of Managed Health Care to the Bureau of Health Standards and Quality as well as the transfer of one Health Services and Facilities Consultant position from the Bureau of Health Care Clinics to the Bureau of Health Standards and Quality will

	COL A23		COL A24		COL A25		CODES
	REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
AGENCY/HEALTH CARE ADMIN							68000000
PGM: HLTH CARE REGULATION							68700000
<u>HEALTH CARE REGULATION</u>							68700700
<u>PUBLIC PROTECTION</u>							12
<u>MANAGED CARE</u>							<u>1205.02.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
HEALTH QUALITY ASSURANCE							
REPRIORITIZATION - DEDUCT							3D00020

realign the Agency's available resources to where they are most needed. The RN Specialist is included in a technical legislative budget request (LBR) issue for the realignment of HQA program components. (See AHCA Issue Codes 160P010 and 160P020.) The Health Services and Facilities Consultant position will be reclassified to a RN Specialist.

Additionally, as the AHCA continues to become more technologically advanced in its daily operations, there is an increased need for technical staff. The AHCA is implementing the Background Screening Clearinghouse (Clearinghouse) which will allow for the results of criminal history checks to be shared among specified state agencies. The Clearinghouse annual volume is expected to rise from approximately 200,000 screenings to 485,000. The transition to online applications requires additional staff support to assist providers with the use of the Clearinghouse and other online submission tools. The transfer of a Government Operations Consultant II position from the Health Care Services unit to the Central Systems Management unit realigns the AHCA's available resources to where they are most needed. This position will be responsible for providing support to the Clearinghouse and other online submission systems, including administrative functions and related system training. This position is also included in the technical LBR issue for the realignment of HQA program components. (See AHCA Issue Codes 160P010 and 160P020.)

BUDGET SUMMARY: This issue reprioritizes positions as well as the associated rate (112,900) and budget (\$162,948) within the HQA budget entity to handle the increased unlicensed investigative activities for ALFs and to provide technical assistance as the AHCA becomes more technologically advanced in its operations.

Current Classification and Location:

CLASS TITLE	CC	PG	FTE	ANNUAL		FY 2014-15		ORGANIZATIONAL UNIT
				RATE	SALARIES	TOTAL	TOTAL	
RN Specialist	5294	075	1.00	39,329	\$56,259	\$56,259	\$56,259	Bureau of Managed Health Care
Gov. Operations Consultant II	2236	023	1.00	35,472	\$51,839	\$51,839	\$51,839	Health Care Services Unit
Health Svcs. & Fac Consultant	5894	024	1.00	38,099	\$54,850	\$54,850	\$54,850	Bureau of Health Care Clinics

Proposed Classification and Location:

CLASS TITLE	CC	PG	FTE	ANNUAL RATE	ANNUAL SALARIES	FY 2014-15 TOTAL	FY 2014-15 TOTAL	ORGANIZATIONAL UNIT
Gov. Operations Consultant II	2236	023	1.00	35,472	\$51,839	\$51,839	\$51,839	Central Systems Management Unit
RN Specialist	5294	075	1.00	39,329	\$56,259	\$56,259	\$56,259	Bureau of Health Stds. & Quality

	RECURRING FY 2014-15	NON-RECURRING FY 2014-15	TOTAL FY 2014-15
Salaries and Benefits (010000)			
Program Component 1205020000	(\$108,098)	\$0	(\$108,098)

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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AGENCY/HEALTH CARE ADMIN						68000000
PGM: HLTH CARE REGULATION						68700000
<u>HEALTH CARE REGULATION</u>						68700700
PUBLIC PROTECTION						12
<u>MANAGED CARE</u>						<u>1205.02.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
HEALTH QUALITY ASSURANCE						
REPRIORITIZATION - DEDUCT						3D00020

Program Component 1204010000			(\$ 54,850)	\$0	(\$ 54,850)	
Issue Total			(\$162,948)	\$0	(\$162,948)	

SOURCE OF FUNDS:
 Health Care Trust Fund (2003 - 1) (\$162,948) \$0 (\$162,948)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2236 GOVERNMENT OPERATIONS CONSULTANT II						
64226 001	1.00-	35,472-	16,367-	51,839-	0.00	51,839-
5294 REGISTERED NURSE SPECIALIST						
11520 001	1.00-	39,329-	16,930-	56,259-	0.00	56,259-
TOTALS FOR ISSUE BY FUND						
2003 HEALTH CARE TRUST FUND						108,098-
	2.00-	74,801-	33,297-	108,098-		108,098-

 TOTAL: MANAGED CARE 1205.02.00.00
 BY FUND TYPE
 TRUST FUNDS..... 2.00- 108,098- 2000
 SALARY RATE..... 74,801-
 =====

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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2013 17:11 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                KST 68 SP *
*                                                                                                     PAGE: 1 *
*****
*
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: S8C          SAVE TITLE: SCHEDULE VIIIC **LBR FORMAT**
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* =====
* COLUMN: A23      A24      A25      _____      _____      _____      _____      _____      _____
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED: _____
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y
* REPORT TOTAL:
* REPORT: NO TOTAL
* =====
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
* 1-7: 4      _____      _____      _____      _____      _____      _____      _____
* 8-14: _____      _____      _____      _____      _____      _____      _____      _____
* 15-21: _____      _____      _____      _____      _____      _____      _____      _____
* 22-27: _____      _____      _____      _____      _____      _____      _____      _____
* EXCLUDE: _____      _____      _____      _____      _____      _____      _____      _____
*
* BUDGET ENTITY TOTALS:
*
* LEVEL 1: BY FUND TYPE
* LEVEL 2: NO TOTAL
* LEVEL 3: NO TOTAL
* LOWEST LEVEL: BY FUND TYPE
* =====
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
* PROGRAM COMPONENT: 5
* PROGRAM COMPONENT TOTAL:
* POLICY AREA: NO TOTAL
* PROGRAM COMPONENT: BY FUND TYPE
* =====
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* ISSUE CODE OR GROUP: 3
* ISSUE TOTAL:
* SUMMARY: NO TOTAL
* DETAIL: LINE TOTAL
* =====
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
* 2
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S
* APPROPRIATION CATEGORY TOTAL:
* MAJOR: NO TOTAL
* MINOR: BY DETAIL FUND
* =====
* ITEMIZATION OF EXPENDITURE: _____
* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0
* ITEMIZATION OF EXPENDITURE TOTAL:
* ITEMIZATION OF EXPENDITURE: NO TOTAL
* =====

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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2013 17:11 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                KST 68 SP *
*                                                                                                     PAGE: 2 *
*****
* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A6 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: SCHEDULE VIIIC *
* PRIORITY LISTING FOR POSSIBLE *
* REPRIORITIZATION FOR REQUEST YEAR *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 23 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 18 *
* TOTAL RECORDS READ FROM OAF: 0 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 7 *
* TOTAL RECORDS READ FROM PCF: 5 *
* TOTAL RECORDS READ FROM ICF: 8 *
* TOTAL RECORDS READ FROM INF: 552 *
* TOTAL RECORDS READ FROM ACF: 3 *
* TOTAL RECORDS READ FROM FCF: 4 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 30 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01                               STATISTICAL INFORMATION          10/15/2013 17:11 *
* BUDGET PERIOD: 2004-2015              EXHIBIT A, D AND D-3A LIST REQUEST      KST 68   SP   *
*                                                                                   PAGE:    3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 68 _____
*  10-18: _____
*  19-27: _____
*
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